

Contributions

This activity provides support for the following programs: Meals on Wheels, Peninsula Agency on Aging, Retired Senior Volunteer Program, Foster Grandparents, Child Development Resources, Housing Partnerships, Avalon Center, Transitions Family Violence, Child Food Service, Peninsula READS, Historic Triangle Senior Center, Home Base, Insight Enterprises, Inc., and Hospice Care of Williamsburg.

Meals on Wheels: This program is responsible for delivering meals to any York County resident in need of this service.

Peninsula Agency on Aging: The Peninsula Agency on Aging assists older individuals, 60 years or older, to live independently for as long as possible.

Retired Senior Volunteer Program: This program is responsible for providing diverse opportunities for retirees and seniors, 55 years or older, to serve as volunteers.

Foster Grandparents: This program allows foster grandparents to spend quality time tutoring, nurturing, and mentoring children requiring special attention.

Child Development Resources: This program provides early childhood developmental programs for economically disadvantaged or otherwise qualified York County families.

Housing Partnerships: This program utilizes volunteer labor to repair and replace substandard housing in James City County, Williamsburg, and York County.

Avalon Center: This program provides services to victims of domestic and sexual violence and homelessness in James City County, Williamsburg, and York County.

Transitions Family Violence: This program provides services to victims, both adult and children, of family violence

Child Food Service: This is a contribution to the food service program.

Peninsula READS: This program provides “literacy education and services to enable adults to gain the skills they need to participate fully in society.”

Historic Triangle Senior Center: This program provides “an affordable and accessible array or integrated services, leisure and recreational activities, educational and cultural events, and information on health and safety issues affecting the elderly, as well as, volunteer opportunities and intergenerational programs.”

Home Base: This program provides services for homeless people and families at risk of losing shelter.

Contributions (continued)

Insight Enterprises, Inc.: This program provides services and programs to persons with disabilities.

Hospice Care of Williamsburg: This program includes caring for terminally-ill patients living at home and providing necessary equipment and supplies.

Budget Issues for FY2005:

- The contribution to Meals on Wheels is level with FY2004 at \$13,500.
- The contribution to Peninsula Agency on Aging is level with FY2004 at \$13,900.
- The contribution to Retired Senior Volunteer Program is reduced from \$3,000 to \$1,000.
- The contribution to Foster Grandparents is level with FY2004 at \$3,000.
- The contribution to Child Development Resources reflects an increase for operations of 4% from \$163,980 to \$170,539.
- The contribution to Housing Partnerships reflects an increase from \$13,500 to \$15,000.
- The contribution to Avalon Center reflects an increase from \$13,000 to \$13,500.
- The contribution to Transitions Family Violence reflects an increase from \$13,000 to \$13,500.
- The contribution to Child Food Service is level with FY2004 at \$1,800.
- The contribution to Peninsula READS is reduced from \$2,300 to \$2,000.
- The contribution to Historic Triangle Senior Center reflects an increase from \$1,250 to \$1,500.
- The contribution to Home Base is level with FY2004 at \$1,250.
- The contribution to Insight Enterprises, Inc. reflects an increase from \$3,100 to \$3,350.
- The contribution to Hospice Care of Williamsburg reflects an increase from \$2,300 to \$2,350.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
61535 Contributions						
Contributions	<u>201,132</u>	<u>210,812</u>	<u>264,047</u>	<u>253,880</u>	<u>253,880</u>	<u>256,189</u>
Activity Total	<u>201,132</u>	<u>210,812</u>	<u>264,047</u>	<u>253,880</u>	<u>253,880</u>	<u>256,189</u>
Percentage Change	7.22%	4.81%	25.25%	-3.85%	N/A	0.91%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

